

UM - SMALL BUSINESS DEVELOPMENT CENTER UNIVERSITY, MS  
AGENCY ADDRESSDANIEL W. JONES, CHANCELLOR  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	762,749	732,250	732,250		
a. Additional Compensation			61,182		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>762,749</b>	<b>732,250</b>	<b>793,432</b>	<b>61,182</b>	<b>8.35%</b>
2. Travel					
a. Travel & Subsistence (In-State)	98,579	45,000	30,696	( 14,304)	( 31.78%)
b. Travel & Subsistence (Out-of-State)	46,774	83,237	69,509	( 13,728)	( 16.49%)
c. Travel & Subsistence (Out-of-Country)		10,000	5,000	( 5,000)	( 50.00%)
<b>Total Travel</b>	<b>145,353</b>	<b>138,237</b>	<b>105,205</b>	<b>( 33,032)</b>	<b>( 23.89%)</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,431	1,250	1,250		
c. Public Information	906	1,100	1,100		
d. Rents	8,812	6,800	6,800		
e. Repairs & Service	204	200	200		
f. Fees, Professional & Other Services	18,294	9,275	9,275		
g. Other Contractual Services	10,928	9,500	9,904	404	4.25%
h. Data Processing	71,849	83,185	66,167	( 17,018)	( 20.45%)
i. Other	441,469	331,475	331,475		
<b>Total Contractual Services</b>	<b>553,893</b>	<b>442,785</b>	<b>426,171</b>	<b>( 16,614)</b>	<b>( 3.75%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	18,081	9,530	11,637	2,107	22.10%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	3,861	4,936	5,500	564	11.42%
<b>Total Commodities</b>	<b>21,942</b>	<b>14,466</b>	<b>17,137</b>	<b>2,671</b>	<b>18.46%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>1,483,937</b>	<b>1,327,738</b>	<b>1,341,945</b>	<b>14,207</b>	<b>1.07%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	290,329	284,131	298,338	14,207	5.00%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	1,163,608	1,009,116	1,009,116		
The University of Mississippi	30,000	34,491	34,491		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,483,937</b>	<b>1,327,738</b>	<b>1,341,945</b>	<b>14,207</b>	<b>1.07%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 12	11	12	1	9.09%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Pamela K. Roy / proym@olemiss.edu  
 Phone Number: 662-915-5019

Submitted by: \_\_\_\_\_  
 Name  
 Title: CHANCELLOR  
 Date: July 25, 2014